

Performance Measurement

Natural Resources and Commerce

Fish, Wildlife and Parks

Program Goals

Program	Goal	Outcome Measure(s)
Info Services	Develop, Recruit and retain a productive information services workforce	<p>Create a progression model within each IS job code during the FY08-09 biennium. These progression models will assist with both retention and recruitment of IT Professionals for FWP.</p> <p>Create additional strategies by Jan 1, 2009 early 2009 designed to recruit and retain quality staff.</p> <p>Identify skill-set deficiencies, and develop a training plan and schedule that will allow cross training and individual development.</p> <p>Provide for research and development efforts to remain abreast of emerging technologies that might best serve FWP programs and customers.</p>
Field Services	Build and maintain a good working relationship among Montana's landowners, hunters and FWP staff.	<p>To annually provide at least 400,000 hunter days of public hunting opportunities on a least 8.5 million acres of land enrolled in block management.</p> <p>Complete the administrative process for all reimbursement claims for livestock loss within 30 days a reasonable time frame of receiving the claim.</p> <p>Respond to all game damage complains within 48 hours statutory requirements and document response and outcome within 30 days a reasonable time frame of complaint being made.</p>
Fisheries	Provide a diversity of quality angling opportunities through management of self-sustaining wild fisheries and the responsible use of hatchery reared fish.	<p>Maintain a stable number of angler days spent fishing in Montana at 2.5 million or greater; and a consistent number of fishing licenses sold at 400,000 or greater.</p>

		Hatchery system will produce and stock 50 million sport fish annually
Fisheries	Maintain existing levels of public access for fishing and water-based recreation on state waters and increase levels of public access on selected state waters.	<p>Annually increase number of fishing access sites by an average of two priority sites per year</p> <p>Maintain at least 15 20 private land access sites through the Fishing Access Enhancement Program.</p>
Enforcement	<p>Reduce the number and impact of major wildlife crimes</p> <p>Provide strong deterrents, increased enforcement presence, and continual public education to reduce the number and impact of major wildlife crimes.</p>	<p>Hire Regional Investigators and implement 2007 legislation including the outfitter felony statutes, warden vacancy savings exemption, restitution redirection, and duplicate license fraud.</p> <p>Submit all at least 50 major cases for prosecution each year.</p> <p>Increase restitution payments by violators to \$200,000 per year by 2010.</p> <p>Perform a minimum of 25 sportsman group presentations or TIPMONT trailer displays emphasizing poaching in Montana.</p>
Wildlife	Utilize harvest to manage wildlife populations at level that balance the biological needs and capabilities of the wildlife species and their habitat with wildlife-related recreation and tolerance of private land owners.	<p>Begin direct data entry of all phone survey questionnaires following the 2007 hunting season to enable completion of hunter harvest surveys by June of each year mid year.</p> <p>Utilize hunter harvest data, survey and inventory data, and public input to develop biennial hunting regulations in 2008 for Commission approval by February early 2008.</p> <p>Develop biennial trapping regulations by August late 2008.</p> <p>Facilitate at least 40 public meetings across the state between December 2007 and February 2008 in late 2007 and early 2008 to solicit and discuss hunting regulation recommendations from the public.</p>
Parks	Maintain state park sites and facilities to fully meet user's needs.	<p>Hire summer seasonal staff to increase & improve maintenance funding at various locations by July 1, 2007 mid 2007.</p> <p>Continue to monitor visitor comments on maintenance issues and facility and safety concerns year round. Address concerns as soon as possible.</p> <p>Increase use of community groups, service organizations, volunteers and other means to expand facility and maintenance program effectiveness statewide by 5%.</p>
Management	Enhance public involvement in decision-making.	Establish citizen advisory committees (CAC) in each FWP region by July 1, 2007.

		<p>Meet with CAC's at least 4 times regularly during each year.</p> <p>Produce summaries of each CAC meeting and post on FWP Website within 1 week of meeting.</p>
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Initiatives for the 2009 Biennium

Program	Initiative	Outcome Measure(s)
Field Services	Conservation Land Steward	<p>Monitor all conservation easements annually, completing field monitoring no later than October 15 of during the fall of each year.</p> <p>Review easement monitoring reports with appropriate Division staff (Wildlife, Fish or Parks), and send the reports and cover letters to all landowners no later than December 15 of each year by the end of each calendar year.</p> <p>Develop a chronological tracking log for all notices pertaining to landowner requests for approval of activities or operational changes, and send the landowner a letter of receipt no more than 10 days after the landowner's request is received. Provide case information to Division staff and, when appropriate, to the Legal Unit no more than 10 days after receipt of the landowner's notice, and resolve all requests within the time frame provided for in the conservation easement.</p> <p>Coordinate with the landowner, Division staff and Legal staff to develop the department's position on all pending landowner requests for conservation easement amendments by August 1, 2008 late 2008.</p> <p>Work with Wildlife Division staff to refine, implement and document monitoring techniques for those conservation easement properties exceeding 5,000 acres in size and managed as commercial forestry operations.</p> <p>Transition by October late 2008 from a conservation easement monitoring program run by an FWP contractor to a program directed by the Conservation Easement Land Steward, with contract assistance on a limited, as-needed basis.</p> <p>Develop by December late 2008 an easement-</p>

		by-easement list of public recreational rights on the easement property, along with the status of public recreational use of each easement property.
Fisheries/Wildlife	State Wildlife Grant Program	<ul style="list-style-type: none"> • Limit the need to list additional species under the endangered species act (ESA) because better biological data would allow to active protection and restoration of species and habitats in need of conservation. • Successfully restore and/or protect aquatic habitats identified in the plan as in need of conservation. • Collect basic biological data about lesser known species of concern to determine their distribution, status, and habitat needs in order to undertake activities that would preclude the need to list additional species under the ESA.
Enforcement	State Land Wardens	The position descriptions and work plans will establish goals and objectives necessary to enhance enforcement of the state land recreational use rules. DNRC has entered into an MOU with FWP in order to direct the specific duties, priorities, and reporting requirements necessary to establish and maintain accountability for the work performed.
Parks	Cultural and Historic Park Staff	<ul style="list-style-type: none"> • Heritage Resource Coordinator: <ul style="list-style-type: none"> ○ Within 3 months of hire date, the heritage resource coordinator will have visited each heritage park and be aware of the significant resources and issues at each respective site. ○ Within 6 months of hire, a prioritized list of heritage resource issues will be established for FY2009 through FY2011. Projection of costs and resources needed to address those including items such as planning documents, policies, contracts and training will be prepared. ○ If not already existent, within 3 months of hire a professional rapport and working relationship will be established with the Montana Historical Society staff

		<p>and the Heritage Commission staff working in similar capacities.</p> <ul style="list-style-type: none"> • ROSEBUD BATTLEFIELD PARK RANGER <ul style="list-style-type: none"> ○ Within first year of hire, successfully complete ex-officio training. ○ Within 3 months of hire, meet and talk with each of the adjacent landowners to the park and understand their concerns. ○ Have no Reduce workplace related accidents and receive zero complaints about unclean facilities during the summer season. ○ Provide interpretive talks to at least 25 groups over the summer season. ○ Complete weed mapping for the entire park in the first summer season- ○ Understand where and what cultural resources exist at the park within the first season. ○ Help implement the management plan as an ongoing task.
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Department of Environmental Quality

Program Goals

Program	Goal	Outcome Measure(s)
Dept. Mgmt	Enhance recruitment and retention of Department staff.	<p>Vacancy rate less than 10%</p> <p>Objectives to achieve goal:</p> <ul style="list-style-type: none"> ▪ Develop, implement and maintain a pay system competitive with relevant markets, including other state agencies. ▪ Develop and implement performance and competency components within the pay system. ▪ Develop and implement career ladder progressions within at least four high priority areas with specific recruitment and retention challenges. ▪ Develop education, training and other workforce development policies and implement within at least four high priority areas with specific recruitment and retention challenges. ▪ Continue to develop and implement non-

		<p>monetary work environment enhancements such as flexible work schedules, telework opportunities and employee recognition.</p> <ul style="list-style-type: none"> Review Department recruitment process to identify and implement possible improvements
Planning	<p>Provide technical and financial assistance, including grants to local air quality agencies, watershed groups and conservation district, to develop and implement air quality and watershed management plans that enhance air and water quality.</p> <p>Provide technical and financial assistance in the form of engineering review, grants and loans to small businesses, community water systems, watershed citizens' groups, and conservation districts; develop and implement water quality protection plans that restore impaired waterways and protect community water supplies.</p>	<ul style="list-style-type: none"> Complete approximately 450 Provide technical assistance on wastewater and public drinking water technical assistance efforts issues. Close 10-15 drinking water, Provide wastewater, and non-point source state revolving fund loans. Complete approximately 100 Provide source water assessments and water quality protection technical assistance efforts. Provide technical assistance to 450 small businesses on pollution prevention, pollution control and environmental management. Complete assessments to determine support of beneficial uses on 165 stream segments in FY 2008 and on 180 segments in FY 2009. Complete 184 water quality restoration plans/TMDLs in FY 2008, and 194 in FY 2009. Compile and submit the biannual Water Quality Integrated Report for federal review in FY 2009
Enforcement	Ensure that the public and the regulated community maintain compliance with Montana laws and regulations through effective enforcement.	<ul style="list-style-type: none"> Resolve citizen complaints and spill reports within 90 days of first receipt. Issue administrative orders or file judicial complaints within 120 days of an approved enforcement request.
Remediation	Protect human health and the environment from hazards associated with abandoned mines.	<ul style="list-style-type: none"> Cleanup 6 to 9 abandoned mine sites each year. Monitor and maintain approximately 20 completed hard rock priority site projects and 200 coal inventory sites completed reclamation projects to determine: <ul style="list-style-type: none"> a. Long-term success of reclamation; b. Improvement in overall site conditions compared to pre-reclamation conditions; c. Measures that need to be taken to improve and enhance future projects based on evaluation of past work.
Permitting	Conduct effective water quality permit	<ul style="list-style-type: none"> Issue all permit decisions using less than

	<p>programs designed to issue complete, accurate, environmentally sound and legally defensible permits within statutory time frames.</p>	<p>90% of the allotted statutory time frames.</p> <ul style="list-style-type: none"> • Issue permit decisions for those actions requiring re-submittal of materials for completeness and acceptability using less than 75% of the allotted statutory time frames. <p>MPDES Programs</p> <ul style="list-style-type: none"> • Conduct 22-MPDES compliance inspections at approximately 50% of the for permitted major facilities. • Conduct compliance inspections at approximately 10% inspections that target of permitted wet weather dischargers (storm water construction, CAFO'S, sanitary sewer overflow and industrial dischargers). • Collect up to 20 CBM effluent and stream samples; analyze the technical data for water quality, wastewater treatment and control systems. (These completed by the position funded through the BLM and housed in Miles City). • Conduct up to 14 CBM compliance inspections. (Utilizing the position referenced in 3, above). <p>PWS Programs</p> <ul style="list-style-type: none"> • Issue 100% of required boil orders and health advisories. • Address 100% of violations related to treatment technique requirements, Maximum Contaminant Level violations and Significant Non-Compliers that are identified through quarterly compliance evaluations. • Conduct compliance inspections at approximately 25% of all public water supply systems in accordance with the schedule. up to 520 compliance evaluations.
Petro Board	<p>Fiscally responsible management of the cleanup fund.</p>	<ol style="list-style-type: none"> 1. Obligate available funding by release to all of the priority 1 (highest priority) releases. 2. Reimburse for obligated corrective action within customary business terms. 45-60 days. • Insure sufficient funding is available to be protective of human health and the environment; investigate and mitigate at least all priority 1 releases.

Initiatives for the 2009 Biennium

Program	Initiative	Outcome Measure(s)
Central Mgmt	Business Process Improvement	<p><u>Accounts Receivable System</u> Work/performance measurement and monthly reporting to project owner; 1. Identify “as is” processes and establish a timeline for completion of work flow documentation for each process within project scope. Evaluate and report effectiveness of new system implementation. Provide project owner with monthly reports comparing work progress to scheduled timeline; 2. Schedule conversion, testing and implementation of standard processes for identified systems; 3. Compare average processing time for billing, fee collection, cost recovery, and revenue recognition before and after new system implementation; 4. Evaluate and report effectiveness of online fee collection and cost recovery process; and 5. Assess project cost effectiveness by documenting achieved benefits and improvements compared to development costs.</p> <p><u>Subdivision Permitting Application and Review</u> 1. Identify “as is” processes and establish a timeline for completion of work flow documentation for each process within project scope. Evaluate and report effectiveness of process changes. Provide project owner with monthly reports comparing work progress to scheduled time line; 2. Schedule conversion and implementation of standard processes for identified systems; 3. Compare incidence of incomplete and deficient applications requiring multiple reviews and repeat correspondence before and after new system implementation; 4. Compare number and types of complaints before and after new system implementation; 5. Compare average permit handling time before and after implementation of improvements; 6. Assess project cost effectiveness by documenting achieved benefits and improvements compared to development costs; and 7. Determine whether subdivision changes</p>

		could be cost effectively applied in whole or in part to other permit functions.
Planning	Expand waste reduction and recycling efforts, including regional events to improve efficiency and reduce costs to local programs, increased education to consumers and local program operators, demonstrate recycling technologies demonstration and develop local markets development for recycled materials to be used locally.	<ol style="list-style-type: none"> 1. Increase the percent of material that is recycled and composted (diverted from a landfill) from the current rate of 15 percent to 17 percent in 2008 and 19 percent by 2011. 2. As part of overall goal, increase the amount of electronics recycled by 10 percent over the 2006 levels. 3. Coordinate two regional hazardous waste collection events and five electronics recycling events 4. Develop new markets for one recycled product within the state 5. Develop and distribute educational materials on waste reduction and composting that can be used statewide or tailored for local communities (possibly use Public Service Announcements also).
Remediation	<p>Accelerated Remediation</p> <ul style="list-style-type: none"> • To conduct remedial investigations needed to fill previously identified data gaps so that the nature, magnitude and extent of contamination at the Upper Blackfoot Mining Complex (UBMC), a CECRA (state superfund) facility, can be determined. • CECRA (state superfund law) provides authority for the Department to conduct remedial investigations, alternatives analysis, design and cleanup actions and related activities at state superfund facilities to protect public health, safety and the environment, and to recover state expenditures from potentially liable persons (PLPs). The Department will use the requested funding and spending authority to conduct various phases of investigation at the UBMC where PLPs are not accomplishing the necessary work in a proper and expeditious manner. Timely implementation of tasks needed at this site requires significantly more upfront funding than what can be accomplished through the RIT funding levels currently available to the program. • At the UBMC, the Department is utilizing contractors to conduct the remedial investigations identified above. The Department will then use this information to develop plans for conducting risk analyses, alternatives analysis (an evaluation of cleanup options / Feasibility Study) and other 	<ul style="list-style-type: none"> ▪ At the UBMC, progress will be measured by the completion of the remedial investigation work plan, field work, and remedial investigation report. Contract task orders include specific activities, reporting, and financial requirements that will be overseen by department staff. Department staff will also review draft contractor work products and provide necessary additional guidance for completion.

	remediation-related activities during the next biennium.	
Remediation	<ul style="list-style-type: none"> • Conduct Remedial Action activities at the Kalispell Pole and Timber / Reliance Refinery / Yale Oil CECRA (state superfund) facilities • Under CECRA (state superfund), a Proposed Plan outlining the department's preferred remedial alternative with a preliminary cost estimate must be released for public comment, prior to DEQ's determination in a Record of Decision (ROD) of the appropriate actions to cleanup contamination to levels that appropriately protect human health and the environment. Once the ROD is completed, typically the DEQ enters into negotiations with Potentially Liable Parties (PLPs) to design and implement the cleanup. However, litigation that addresses these facilities is ongoing and a Montana court may ultimately order PLPs to do the cleanup. 	Complete the Proposed Plan, solicit public comment and complete a Record of Decision, with responses to comments, for the above facilities. If settlement discussions are not successful, request the court to order cleanup.
Permitting	Subdivision Review The goal is to improve customer service with faster turn-around time on the review and approval of subdivision applications and to provide a more detailed consideration of water impacts.	1. Reduce the time to review an application should be reduced from the current 60 days to 50 days or less. Within one year of hiring the FTEs. 2. New rules and guidelines for water availability should be ready within 12 months.
Permitting	Oil and Gas Registration The goal of this proposal is to issue currently required permits or registrations in a timely manner, provide compliance assistance to the industry, ensure compliance with all applicable air quality requirements, and protect public health through reduction of emissions of hazardous air pollutants. The Department needs to obtain additional staff to ensure the statutory obligations are fulfilled. Implementation of these requirements will protect public health and reduce public exposure to the hazardous air pollutants and other pollutants associated with conventional oil and gas well facilities.	<ul style="list-style-type: none"> ■ Progress will be measured by the issuance of permits or registrations, compliance determinations, and the rate of compliance for the industry. ■ The Department is projected to issue 25% of the existing permits or registrations per year over a four-year period to eliminate the backlog of existing facilities. During this time the Department also will process new permits and registrations. ■ Once the backlog is eliminated the Department will be able to focus entirely on issuing permits to new oil and gas well facilities and ensuring compliance by providing compliance assistance and conducting on-site inspections. The Department will then determine a rate of compliance for the industry based on the results of the on-site inspections. The Department's progress can be readily

		measured through the use of the Department's database.
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Department of Natural Resources and Conservation

Program Goals

Program	Goal	Outcome Measure(s)
Board of Oil & Gas	Operate a field inspection program to ensure compliance with BOGC rules, resolve complaints and gather accurate field information for use by the board and staff in making decisions.	<ol style="list-style-type: none"> 1. Conduct inspections on approximately 700 drilling wells, 10,000 producing oil and gas wells, 300 plugged and abandoned wells, and 10 seismic exploration crews. 2. Resolve complaints timely following thorough investigations and Board review. 3. Inspect typically pre-regulatory non-operator wells for inclusion on Orphan Well list.
Conservation & Resource Dev.	Provide watershed (health) assistance to Conservation Districts and Watershed groups.	<p>Assist with the development, technical and financial assistance of watershed activities to address natural resource issues on a watershed basis.</p> <ul style="list-style-type: none"> ▪ administer 15-20 watershed planning and assistance grants ▪ coordinate and participate in 6 watershed education events ▪ conduct 3 stream assessments or stream inventories ▪ conduct training workshops <p>Assist the Yellowstone River Conservation District Council and the Missouri River Conservation District Council carry out plans to improve and protect Montana's largest rivers.</p> <ul style="list-style-type: none"> ▪ secure federal assistance as needed to meet work plan goals ▪ identify 4 river improvement projects seek funding and implement them ▪ assist administration efforts such as contracting, financing and project implementation to implement projects ▪ attend technical advisory meetings and other meetings as needed to work on the projects
Water	Protect Montana's Water from External	<ul style="list-style-type: none"> • Work to achieve greater equity in the

	<p>Threats through International and Multi-State Compacts.</p>	<p>apportionment of the St. Mary / Milk River System allocated under the 1909 Boundary Waters Treaty and the 1921 Order of the International Joint Commission.</p> <ul style="list-style-type: none"> ○ Participate in all relevant international discussions ○ Appoint representative to the International Task Force Committee and begin negotiating a cost-share arrangement with Alberta for the rehabilitation and enlargement of the St. Mary canal and determining procedures for Montana to receive an additional 40,000 acre-feet per year of new water as suggested by the International Joint Commission. ○ Assist in the creation of an International watershed effort. ● Work to protect the water quality in North Fork of the Flathead River. <ul style="list-style-type: none"> ○ Hold a <i>Large Lake Conference</i> in the basin to define tools that basin leaders can use to improve the protection of water quality of Flathead Lake and basin tributaries while at the same time, providing for increased population growth. ○ Develop Montana / US comments to British Columbia's environmental review process on the Cline mine and eventually, CBM development by British Petroleum. ○ Provide comments on the Canadian Environmental Assessment Process that will soon begin on the Cline Mine and hopefully on CBM development. ○ Continue to coordinate with the Governor's Office, the Congressional Delegation and Flathead Legislators on strategies and ways to protect water quality in the North Fork of the Flathead downstream into Flathead Lake. ○ Develop and implement a water quality monitoring program and baseline assessment of key environmental parameters of ecological health for the trans-boundary Flathead in Montana and B.C.
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		blocks the movement of Pallid Sturgeon upstream.
Trust Land Management	Generate \$60 million in annual gross reasonable revenues for the trust beneficiaries from existing trust land management activities, including agriculture and grazing management, mineral development, forest management, and real estate management, while also implementing new and alternative methods of revenue generation from land management.	<p>1) Land Banking</p> <ul style="list-style-type: none"> Process and sell 20,000 acres acreage of trust land (avg. ROR < 1%) over the next biennium to generate \$15 million maximum amount for the Land Bank Fund. Acquire a minimum of 15,000 acreage of legally accessible lands with the funds from the land sales. The annual rate of return (ROR) on the lands acquired will average approximately 1.6 % or greater. <p>2) Leasing of Navigable Rivers</p> <ul style="list-style-type: none"> The Trust Land Management Division will issue a minimum of 8 new hydroelectric leases. <p>3) Timber Salvage</p> <ul style="list-style-type: none"> FY2008 – Salvage 25 mmbf of timber from the forested lands that are beetle-infested or were burned in 2007. <p>4) Contract Harvesting</p> <ul style="list-style-type: none"> FY 2009 – Harvest an additional 1 mmbf of timber utilizing contract harvesting authorities, which is projected to generate an additional \$45,000 in net revenues when compared to existing timber sales.
Forestry Division	Administer Montana forest practice laws and programs to protect soil and water quality following logging operations on private lands.	<ul style="list-style-type: none"> Open and administer Hazard Reduction Agreements (HRAs) Offer educational workshops (monitor # of workshops & training sessions) Enforce SMZs (certify compliance and produce report) Coordinate BMP audit process

Initiatives for the 2009 Biennium

Program	Initiative	Outcome Measure(s)
Central Services	<p>GIS Enterprise Project</p> <p>Move the Department towards an Enterprise and Integrated Geographical Information System (GIS) approach to management.</p>	<ul style="list-style-type: none"> • Develop a detailed implementation plan • Develop a roadmap for moving the existing infrastructure to an enterprise environment • Establish a central infrastructure that eliminates duplication of hardware • Develop a statewide license for GIS software, or a department-wide license to improve deployment efficiency. • Streamline access to geographic information by providing an internal clearinghouse • Increase the number of department GIS users taking advantage of new technology • Establish a department GIS training program
Conservation & Development	<p>State Grants and Restoration Coordinator</p> <p>Establish a state wide restoration coordinator and contract for data system development.</p>	<ul style="list-style-type: none"> • Create Job Profile • Solicit applicants • Hire a coordinator • Contract for database development • Target at least one project for state-wide restoration grant coordination
Water	<p>Yellowstone Compact</p> <p>To coordinate technical work on behalf of the state of Montana associated with the litigation in front of the U.S. Supreme Court on the interpretation and administration of the Yellowstone Compact.</p>	<ul style="list-style-type: none"> • Hire a surface water hydrologist. • Provide needed technical assistance to the Attorney General and staff. • Develop the technical data on historical irrigation and depletions in Montana and Wyoming as of 1950 and compare with today's level of irrigation and consumptive uses in both states. • Develop appropriate monitoring systems for Montana/Wyoming watersheds. • Develop hydrologic water accounting models for both the Powder and Tongue River systems dealing with water supplies and historical and contemporary uses. • Complete needed field work to calibrate the hydrologic models. • Share information with Wyoming to develop common and agreed upon data base. • Begin helping basin water users improve basin-wide water management and the reduction of water shortages.
RWRCC	<p>Transition plan for RWRCC from negotiation to implementation</p> <p>Create a Reserved Water Rights Compact</p>	<ul style="list-style-type: none"> • The Commission intends to develop an implementation plan to address work load changes and potential statutory changes.

	Commission implementation team to finalize Commission work after the sunset, currently July 1, 2009.	<ul style="list-style-type: none"> Develop a budget proposal as necessary to support the implementation plan.
Trust Lands	<p>NE Land Office Staff - Mineral management</p> <p>Establish an appropriate level of field personnel to maintain a presence and monitor increasing activity related to oil and gas exploration and production.</p>	<ul style="list-style-type: none"> Fill position on or about October 1, 2007 late 2007. [NELO-Lewistown Unit] Coordinate and review oil & gas lease sale nominations. [FY06 – 112; FY07 – 48; FY08 YTD – 292 (1 of 4 lease sales)] Review seismic permit applications. [FY06 – 0; FY07 – 3; FY08 est. – 5 (based on increase in leasing in 2. above)] Review and prepare environmental review on proposed oil & gas and other mineral activities. [FY06 – 4; FY07 – 7; FY08 est. – 15 (based on increase in leasing in 2. above)]

Department of Agriculture

Program Goals

Program	Goal	Outcome Measure(s)
Agricultural Development Division	Assist in increasing sales of Montana's agricultural products and the success and profitability of agricultural businesses and operations.	Meet annually with at least 50 Montana companies, organizations and/or individuals to discuss marketing and business development activities and resources.
	Milestones	<ol style="list-style-type: none"> Maintain ongoing log of contacts, assistance provided, resources obtained, follow-up needed, and value added to both individuals and the state and results and report at least annually. or more often as requested by LFC workgroup. Prepare annual report of successes and ongoing operations and post to agency website at end of each fiscal by late each calendar year.

Initiatives for the 2009 Biennium

Program	Initiative	Outcome Measure(s)
Agricultural Sciences Division	Noxious Weed Trust Fund Grant Increase	<p>Report the following early each calendar year annually:</p> <ol style="list-style-type: none"> The number of grant applications received and the number of grant applications funded The dollar amount of grant applications received and the dollar amount funded

		<p>3. An estimate of the percentage of state's weed infected acres treated with Noxious Weed Trust Fund grants</p> <p>4. Summary of the coordinated activities of all parties included in the Montana Weed Management Plan</p> <p>Information will be provided from 2006 and forward by January each year.</p>
	Milestones	<p>1. Hire a new weed grants coordinator by late 2008 9/1/08.</p> <p>2. Increase the number of weed grant projects approved in FY 2009 by 24.</p>

Department of Livestock

Program Goals

Program	Goal	Outcome Measure(s)
Diagnostic Laboratory	<p>Continue to fulfill our defined statutory mission (81-2-102(b) and (c)) and continue to provide rapid, accurate and repeatable test results for all the Laboratory users.</p> <p>Maintain accreditation status from the Laboratory's accreditation bodies. These reviews provide outside audits that verifies the laboratory testing credibility and competence.</p>	<p>Accreditation reviews will be conducted by the laboratory's accreditation organizations in the 2009 biennium</p> <ul style="list-style-type: none"> American Association of Veterinary Laboratory Diagnosticians (AAVLD), 5 year accreditation, Completed 10/07 US Dept of Agriculture, annual review FDA, review every three years, next one in 2008 or 2009 <p>Continue to provide the services and tests desired and needed by the laboratory users</p> <ul style="list-style-type: none"> Survey laboratory users to determine how we should proceed to better serve our users. Survey will be conducted by the end of the 2009 biennium. Conduct survey every 5 years
	Continue to provide the services and tests desired and needed by the laboratory users. (Rolled into above goal)	Survey laboratory users to determine how we should proceed to better serve our users. Survey will be conducted by the end of the 2009 biennium. Conduct survey every 5 years.
Meat Inspection Bureau	To implement and enforce and inspection system equal to that maintained by USDA Food Safety Inspection Service (FSIS) to ensure clean, wholesome, properly labeled meat and poultry products for the consumer.	<p>* Performance is measured by the completion of a number of inspection reports by establishment type that record compliance and noncompliance by December 31st end of calendar year annually.</p> <p>* Results of annual USDA review to assure program adherence to all federal inspection</p>

		<p>regulations.</p> <p>* Certification letter from USDA/FSIS indicates Montana Meat and Poultry Inspection program adheres to all federal inspection regulations). Certification typically received by December 31 end of each calendar year.</p>
Brand Enforcement Division	To provide to the livestock industry with professional law enforcement and investigative work in the tracking of livestock ownership and in the deterrence and/or solution of related criminal activities.	<p>Livestock inspections: Number of inspections violations discovered compared to the number of inspection violations charged.</p> <p>Criminal investigations: Number of criminal activity complaints reported compared to the number of criminal activity complaints charged</p> <p>Open caseload of unsolved crimes This data is currently collected by the department on a calendar year basis.—The Board of Livestock receives an annual report at its March or May board meetings.</p>
Animal Health Division	Safeguard the health and food production capacity of the State's animals and poultry by providing for the diagnosis, prevention, control, and eradication of animal diseases; preserve the economic viability of the livestock industry; protect public health by limiting the transmission of animal diseases to man; and address other health risks.	<p>The division will document:1) the number of livestock or animal import permits issues per year, 2) the Number of livestock import quarantines required per year.</p> <p>The above items speak to the department's efforts at preventing diseased animal imports and preventing disease from animal imports and prevent disease from spreading in the state.</p> <p>The division will document the percent of time that authorized veterinarian positions (in this program) are filled. This is reported annually at end of fiscal year.</p> <p>This will inform the legislature of the availability of a critical resource needed by the program to accomplish its goal.</p> <p>The division will produce annual animal disease incidence reports (Report on top 5-6 animal diseases that are most important to the livestock industry and public health, such as brucellosis, avian flu, rabies, etc.) The report is available by March of each year.</p> <p>Post report to agency web site by fiscal year end each year.</p>

Department of Commerce

Program Goals

Program	Goal	Outcome Measure(s)
Business Resources Division/Research & Commercialization	Provide a predictable and stable funding source for research and commercialization projects and to expand and strengthen research efforts for the state's basic industries to increase their economic impact on the state economy	<p>Total matching funds leveraged by MBRCT funds to equal at least 25% of total project costs.</p> <p>MBRCT grant awards made to production agriculture projects to total at least 20% of grant funds awarded by the Board.</p> <p>MBRCT grant awards made to clean coal/renewable energy projects to total at least 30% of the funds awarded by the Board starting with the 2008 funding cycle.</p>

Initiatives for the 2009 Biennium

Program	Initiative	Outcome Measure(s)
Business Resources Division	<p>To provide ICED funding to:</p> <p>Help Tribes maintain or expand their businesses by creating or retaining jobs,</p> <p>Help leverage at least \$1 for every \$1 in ICED funds,</p> <p>Help Montana Tribes address their priorities through funding economic development projects.</p>	<p>Number of jobs created or retained as a result of ICED investment,</p> <p>Amount of leveraged funds,</p> <p>Number of projects that met or exceeded their proposed goals.</p>
Business Resources Division	<p>Meet the training needs of existing industries in the state and to provide incentives to businesses to locate and expand within the state through government-assisted new jobs training.</p> <p>Providing training funds for businesses to train and educate employees, which will result in the production of high-wage and high-skilled jobs that will increase the earning potential and employment opportunities for Montana employees and enhance the state's economy.</p>	<ul style="list-style-type: none"> ▪ Train a greater number of Montana workers in new skills than is required by statute with the money appropriated. ▪ Document that the number of net new jobs for Montana workers exceeds the statutory minimum. ▪ Document the amount by which average new wages for all Montanans trained under the program exceeds the average wage for the state or county. ▪ Using IMPLAN as an economic analysis tool, project that the new tax

		<p>revenue to the State general fund as a result of the annual projects funded will exceed the amount granted.</p> <ul style="list-style-type: none"> Document that funds leveraged by the program exceed the statutory requirement.
Community Development	To efficiently and effectively provide technical assistance to local governments, private and non-profit development groups, and the general public with comprehensive planning and community development.	<p>Establish a functional and user-friendly CTAP website to make publications available for download, for sharing current news regarding court decisions, and community planning developments in Montana and elsewhere, and for contacting CTAP staff for technical assistance.</p> <p>Update as needed the Montana Model Subdivision Regulations to reflect statutory changes and current best practices.</p> <p>Revise the 2006 Montana's Growth Policy Resource Book to reflect 2007 legislation (SB 51 and SB 201).</p> <p>Revise and update the 1998 The Montana Planning Board Members Handbook.</p> <p>Update as needed the Montana Land Use and Planning Law digest to aid local governments and the development community in understanding the evolving legal framework under which land use and planning regulations are developed and administered.</p> <p>Survey county and municipal governments to determine the current status of community planning and land use regulation, including the number of local governments with up-to-date growth policies, capital improvements plans, zoning, and subdivision regulations.</p> <p>Maintain and update a database of existing growth policies, subdivision regulations and zoning regulations statewide with web-based links so they may be used as models for other communities.</p> <p>Monitor and document the compliance of growth policies and subdivision regulations with statute, statewide on an annual basis.</p> <p>Survey key client groups to identify priorities for technical assistance, in preparation for the</p>

		<p>Executive Planning Process.</p> <p>Log client contacts, projects, and workshops that CTAP has assisted with to determine trends and to help prioritize future technical assistance efforts.</p>
Housing Division	<p>Manufactured Home Renovation Revolving Loan Program</p> <p>To implement a pilot project that initially targets a modest number of mobile home homeowners throughout the state for affordable removal and replacement home financing.</p> <p>For the purposes of ; Replacing or converting depreciating manufactured homes classified as personal property to real estate assets with appreciating values;</p> <p>Reducing energy consumption and costs for these targeted households;</p> <p>Removing continuing community blight by permanently removing the re-circulating dilapidated mobile homes from the housing stock.</p>	<p>Hire the FTE approved in the legislation. This position would be developed to address the issue of mobile homes in Montana and would develop a plan to meet the goals, objectives and measures of the program.</p> <p>Expand the initial research and inventory conducted by the Missoula and Billings Human Resource Councils. Identify more specifically the issue in each area and possible candidates that are more likely to use a financing product as proposed.</p> <p>Reach out to communities as a resource as they struggle with mobile home issues in their areas.</p> <p>Identify other partnerships to assist in financing these units to demonstrate the amount of other funding that can be leveraged. Research other state governments such as Alaska, New Hampshire, and Vermont mobile home replacement programs to help to effectively and efficiently develop the program.</p> <p>Identify opportunities and design a financing package to develop a pilot project that the loan funds can be used for. This would demonstrate in a real world deal how an ongoing program would function and how it would leverage other funding to serve as many households as possible.</p>